County Quarterly Budget Report
Fiscal Year 2022 Third Quarter (04/01/2022 - 06/30/2022)
All $ values are in 1,000s

	FY22 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
Elections					
Positions: Full-Time Filled	110	104	110		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	7	0		
Revenue: Carryover	0	0	0	0	0
Revenue: General Fund	25,238	0	6,309	0	18,929
Revenue: Proprietary	2,326	2,119	581	2,292	1,745
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	**27,564**	**2,119**	**6,890**	**2,292**	**20,674**

Comments: * During the first quarter one overage was added to the Elections Department increasing their total full time position count.
Proprietary Revenues includes the municipal portion of election cost, and are not evenly distributed throughout the fiscal year.

	FY22 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
Expenditure: Personnel Costs	16,852	2,887	4,213	10,519	12,639
Expenditure: Court Costs	50	0	12	50	38
Expenditure: Contractual Services	2,492	53	623	1,972	1,869
Expenditure: Other Operating	3,993	508	998	1,360	2,995
Expenditure: Charges for County Services	4,107	457	1,027	1,860	3,081
Expenditure: Grants to Outside Organizations	24	0	6	0	18
Expenditure: Capital	46	1	11	18	34
Expenditure: Transfers Out	0	0	0	0	0
Expenditure: Distribution of Funds in Trust	0	0	0	0	0
Expenditure: Debt Service	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves	0	0	0	0	0
Expenditure: Intradepartmental Transfers	0	0	0	0	0
Totals:	**27,564**	**3,906**	**6,890**	**15,779**	**20,674**

Comments: * Personnel expenditures are not evenly distributed throughout the fiscal year as a result of the departments use of temporary personnel for conducting election activities.
Court Costs are incurred during the first quarter.
Contractual Services, Other Operating expenses, Charges for County Services, and Capital expenses are not evenly distributed throughout the fiscal year.
Grants to Outside Organizations are posted during the third and fourth quarter.